

Legislative Finance Committee

FY15 Budget Request



September 27, 2013

Children, Youth and Families Department

Yolanda Deines, Cabinet Secretary



CYFD Organization





CYFD FY15 Budget Request Overview

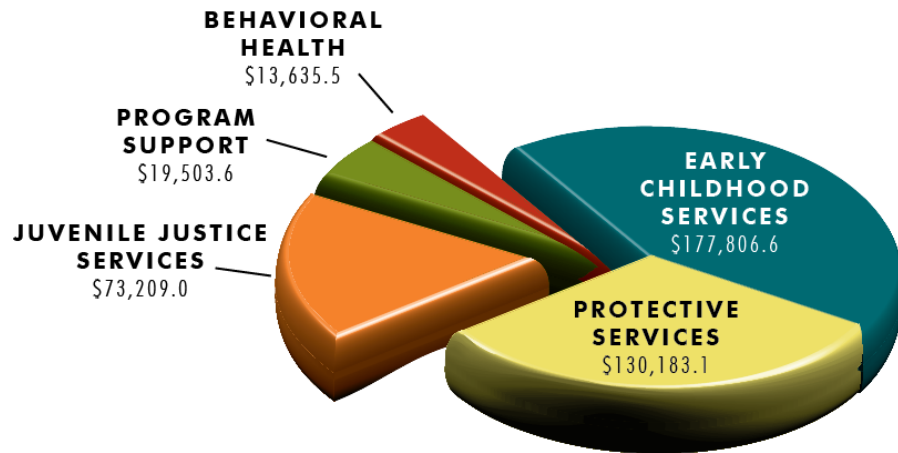
- **CYFD's FY15 base budget request includes \$231,559.0 from the general fund reflecting a 5.27% increase over the FY14 operating budget**
- **The FY15 total budget request is \$414,337.8 reflecting a 1.94% increase over the FY14 operating budget**
- **The request funds 2,146.6 FTE with an overall vacancy rate of 8.61%**



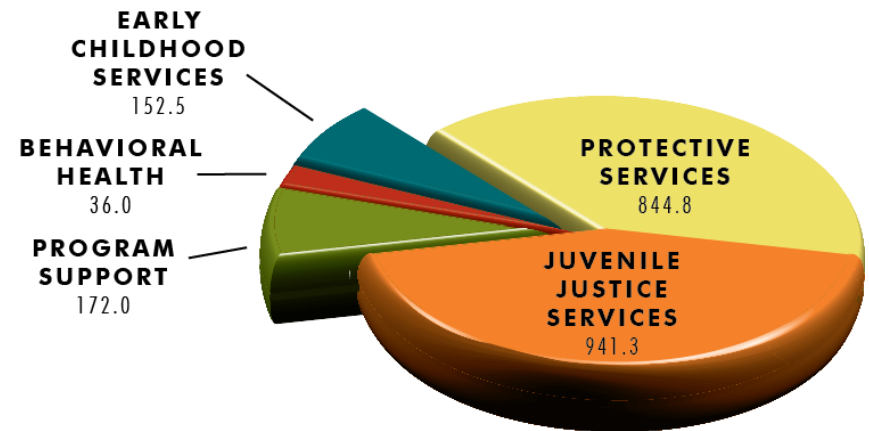
CYFD FY15 Budget Request Overview

	Early Childhood Services	Protective Services	Juvenile Justice Services	Program Support	Behavioral Health
Budget	\$177,806.6	\$130,183.1	\$73,209.0	\$19,503.6	\$13,635.5
FTE	152.5	844.8	941.3	172.0	36.0
FY15 Requested Vacancy Rate	10.1%	8.07%	9.29%	7.30%	7.0%

Budget



FTE





CYFD FY15 Budget Request Highlights

- **The FY15 budget request includes the following base budget increases from the general fund:**
 - ❑ \$214.6 Revenue Replacement for loss of federal funding in Protective Services due to sequestration.
 - ❑ \$160.0 Revenue Replacement for Title XIX for Licensed and Skilled professional staff within Behavioral Health Services.
 - ❑ \$629.9 for the Juvenile Justice Services Lincoln Pine Youth Center to cover full year operations.
 - ❑ \$220.0 to replace 31 Vehicles and add 10 vehicles to the CYFD Fleet, request includes increase for fuel.



CYFD FY15 Budget Request Highlights

- **The FY15 budget request includes the following base budget increases from the general fund:**
 - ❑ \$1,643.2 to offset increases for Risk Assessments and Health Insurance Premiums.
 - ❑ \$75.0 to fund additional contract needs within Program Support.
 - ❑ \$1,400.0 for care and support in Protective Services
 - ❑ \$1,000.0 for foster parent rate increase in Protective Services. The rate has not been increased since 2007.
 - ❑ \$6,250.0 to Increase Child Care assistance in Early Childhood Services



CYFD FY15 Budget Request Highlights

- **CYFD's Budget Request for expansion includes the following:**
 - \$100.0 for the CYFD Training and Professional Academy
 - \$659.7 for 15 new Investigator Positions
 - \$350.0 for the Domestic Violence Capacity Building Project
 - Conversion of 13 unauthorized positions and 6 authorized term positions to authorized perm positions: no dollar impact



CYFD FY15 Budget Request Highlights

- ❑ State Fiscal 2014 Budget included a one-time appropriation of \$9,750.0 from the Tobacco Fund for Early Childhood Programs
- ❑ Quality differential rates were increased effective July 1, 2013
- ❑ Issued a PreK Request for Application to fund an additional 1,336 children
- ❑ Issued a Home Visiting Request for Proposal to fund approximately 500 additional families
- ❑ In order to continue services, funding is needed to replace the Tobacco Fund Appropriation



Recruitment and Retention Efforts

Vacancy Rates by Division

House Bill 2 Authorized Positions					Vacant Positions as of 9.11.2013	
Division	Perm	Term	Temp	Authorized FTE	FTE Vacant as of 09/11/13	Vacancy rate based on FTE
Program Support	160	4	0	164	16.0	9.76%
Juvenile Justice Services	939.3	3	0	942.3	118.5	12.58%
Protective Services	845.8	6	0	851.8	121.5	14.26%
Early Childhood Services	101.5	50	0	151.5	16.5	10.89%
Behavioral Health Services	32	5	0	37	5.0	13.51%
Totals	2078.6	68	0	2146.6	277.5	12.93%



Early Childhood Services Update

Child Care Assistance Waiting List

- Letters for 754 children were mailed earlier this month to families between 125.01% and 150% of the Federal Poverty Level (FPL)
- Letters for 2,644 children were mailed earlier this month to families between 150.01% and 200% of the FPL in an effort to update the waiting list (i.e, services still needed, eligibility still met)
- CYFD will remove, from the waiting list, the families between 125.01% and 150% of the FPL
- CYFD is considering opening enrollment (no waiting list) to families between 125.01% and 150% of FPL



Protective Services Update

Division Challenges

- ☐ There is an increasing number of children in custody:
 - Over 2500 in 2005, under 1700 in 2009 and 2010, slowly increasing to just under 2000 children as of August 2013
- ☐ Vacancies continue to be a challenge. Protective Services in collaboration with the State Personnel Office continue to evaluate turnover and develop recruitment strategies
- ☐ The average number of pending investigations per worker is 21.7



Protective Services Update

Practice Model Implementation

- **Protective Services has developed and is implementing a practice model to ensure effective and consistent services are delivered to all children and families statewide**
- **The model emphasizes improved consistency and relationships with key partners and stakeholders**
 - **Initiating phase three**
 - **19 of 25 counties have implemented model**
 - **6 remaining counties will implement model by Spring of 2014**



Protective Services Update

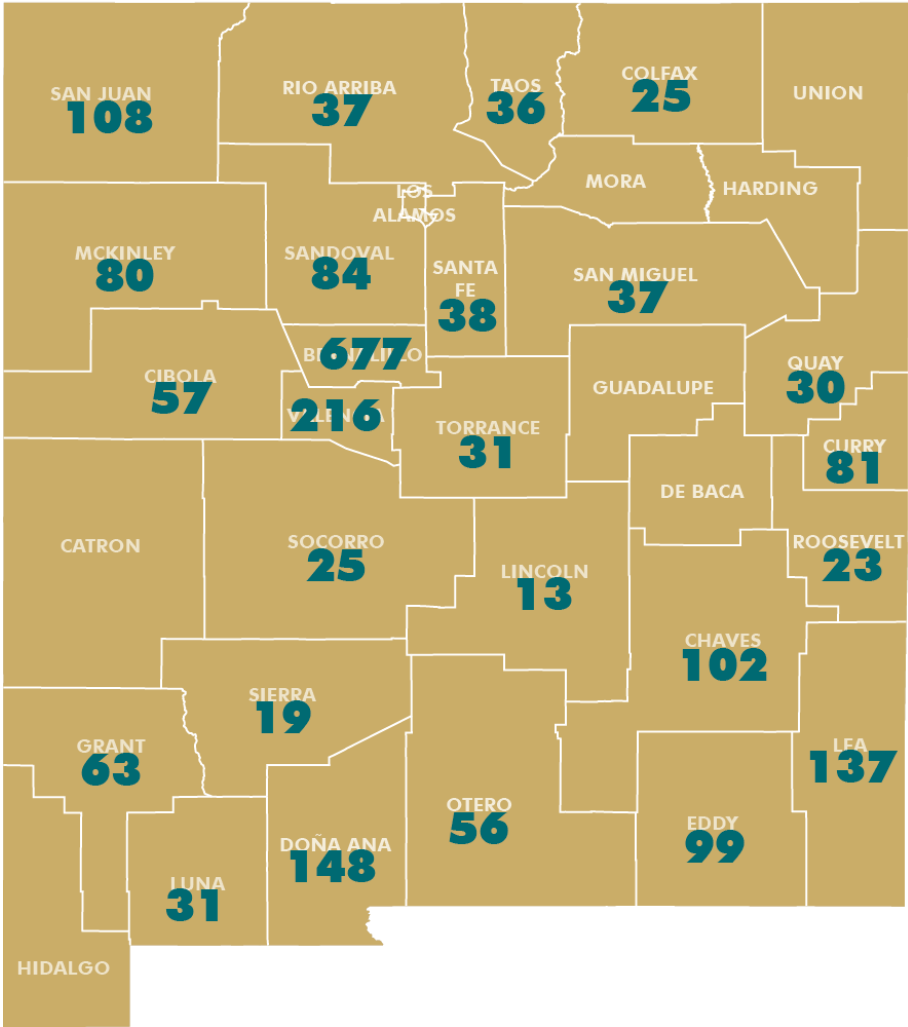
Child Well-Being Initiatives

- **Partnering with the Judiciary on the Joint Education taskforce aimed at improving educational outcomes for foster children**
- **Working with Dr. Bruce Perry, the Child Trauma Academy and community partners to establish trauma-informed assessment and treatment services for protective services children**
 - **Selected to participate in the Three Branch Institute on Child Social and Emotional Well-Being**
- **Increasing oversight of psychotropic medication use by foster children by:**
 - **Monitoring psychotropic medication decisions and developing policies and procedures defining proper use**
 - **Ensuring effective use of psychotropic medications through a newly established review committee**
 - **Decreasing inappropriate psychotropic medication use**



Protective Services Update

Foster Children by County: August 2013





Juvenile Justice Services Update

- **Continuing implementation and sustainability efforts relating to the Cambiar New Mexico model through increased quality assurance and program integrity audits**
- **Completed training for juvenile probation and supervised release staff in the Cambiar Model**
- **United specific program areas such as Juvenile Probation, the Juvenile Justice Advisory Committee (JJAC), Juvenile Community Corrections, Continuum, Juvenile Detention Alternatives Initiative (JDAI) and the Transition unit under a single Special Programs Unit**

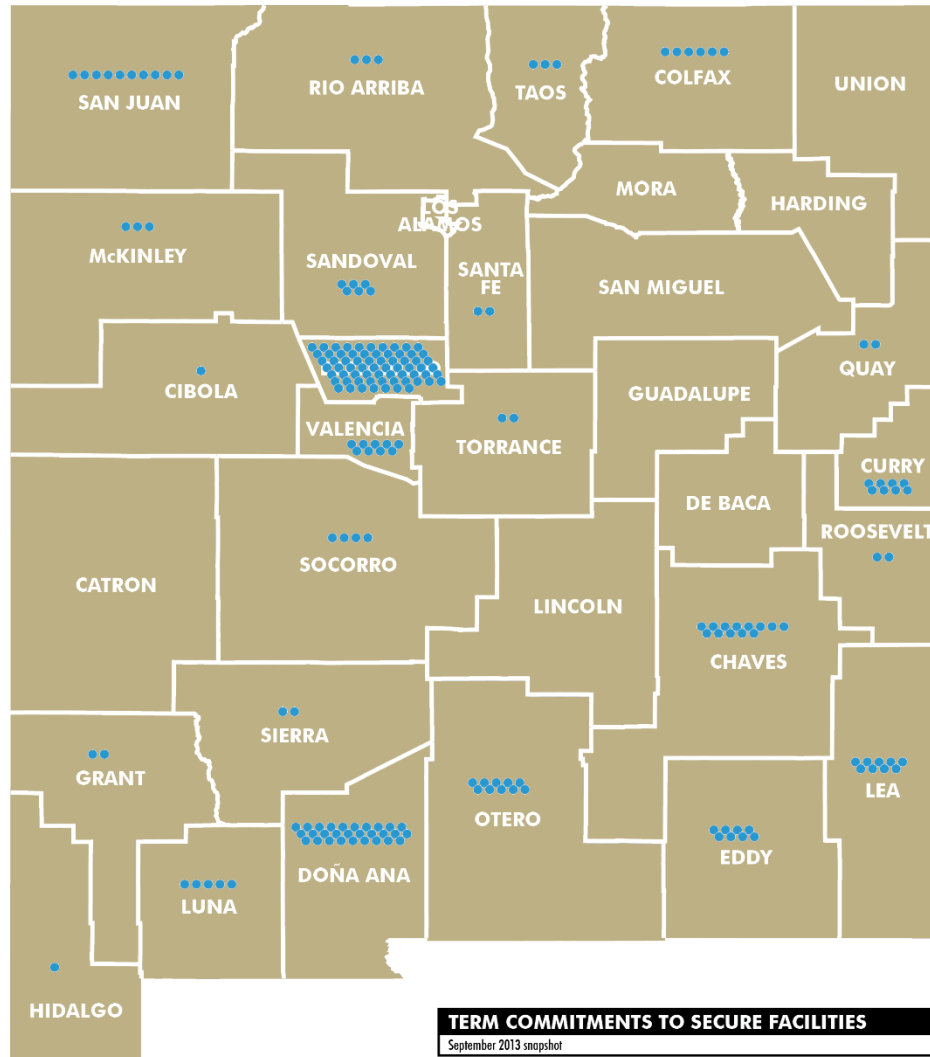


Juvenile Justice Services Update

- **Lincoln Pines Youth Center on target for autumn opening**
- **Albuquerque reintegration center converted into an all female reintegration center**
- **JPTC Educational Complex is completed and educational services have commenced**
- **Successful state wide implementation of “Operation Fast Track” in January 2013**
- **In process of updating CYFD Facility Master Plan**



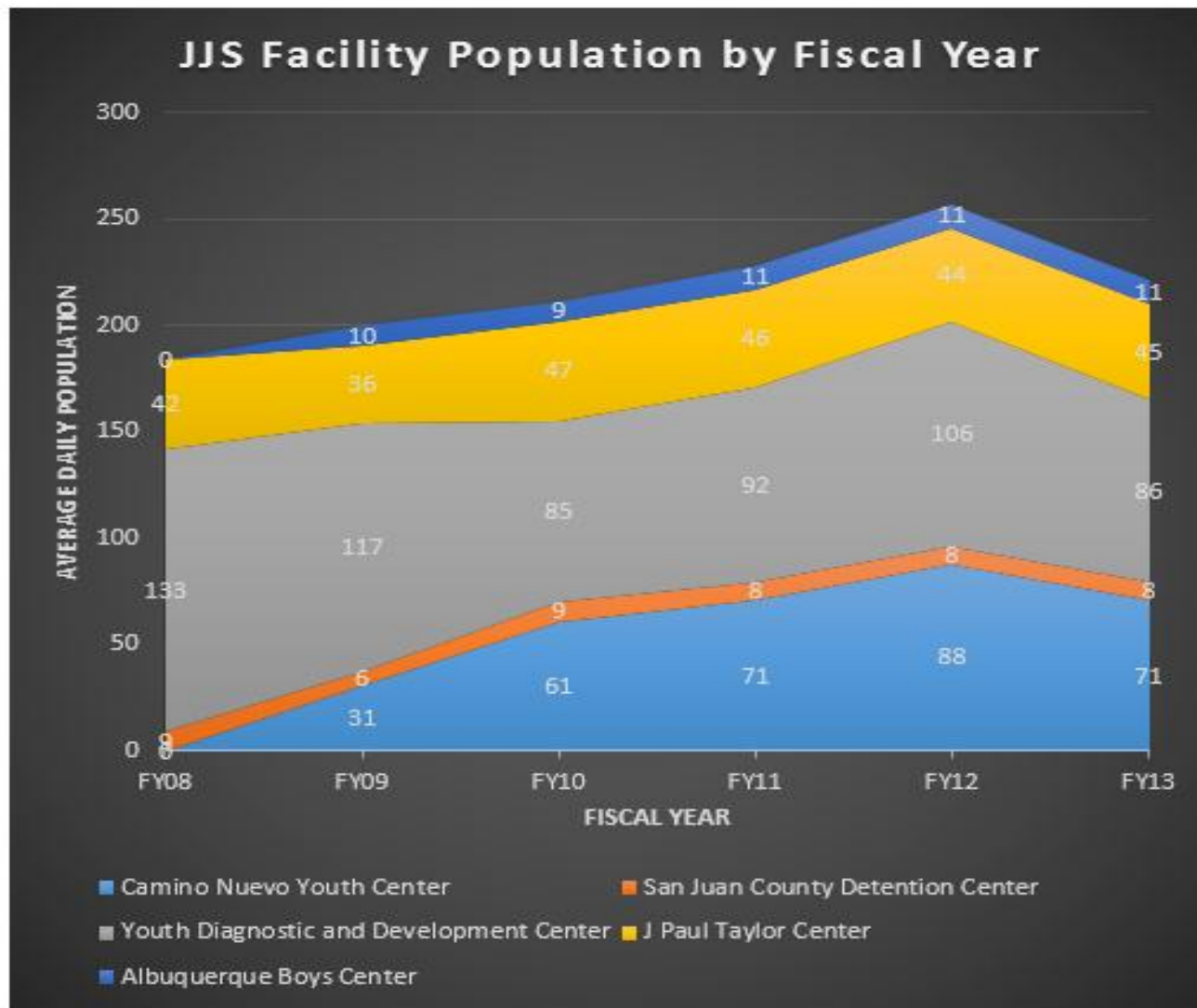
Juvenile Justice Services Update



This map illustrates the home residence of youth in secure facilities



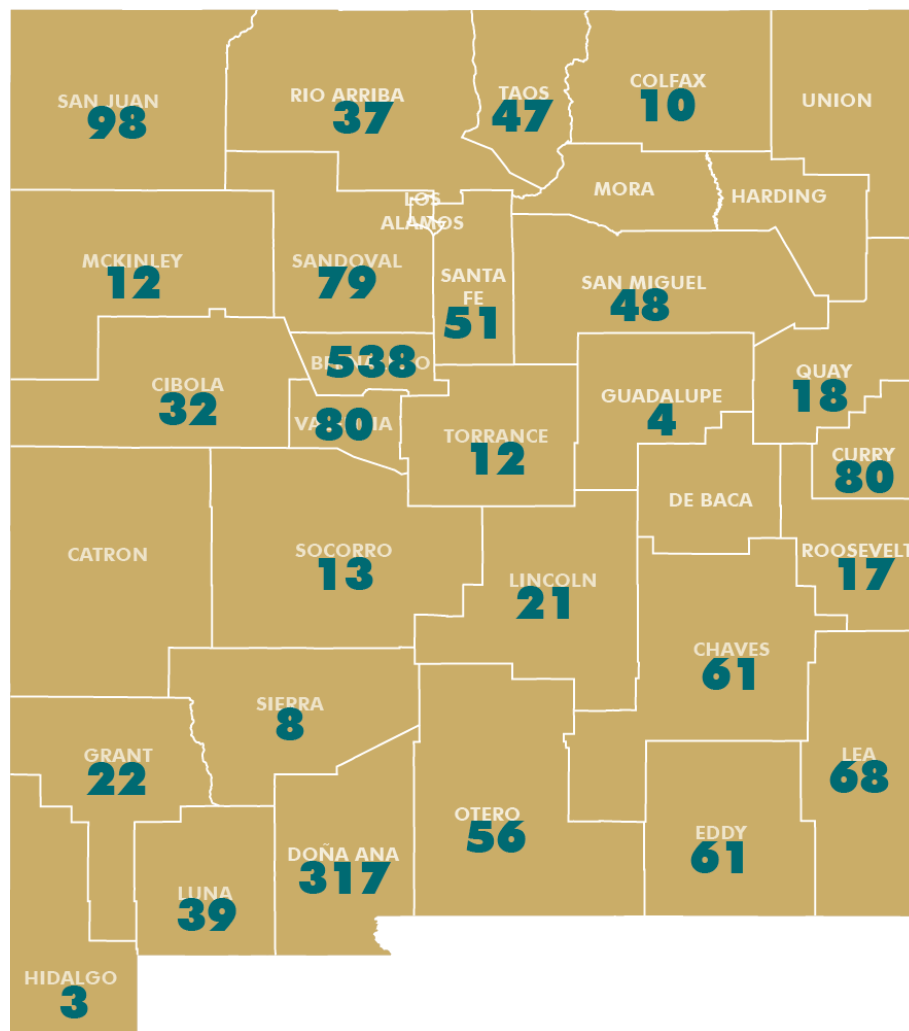
CYFD FY14 Budget Request Highlights





Juvenile Justice Services Update

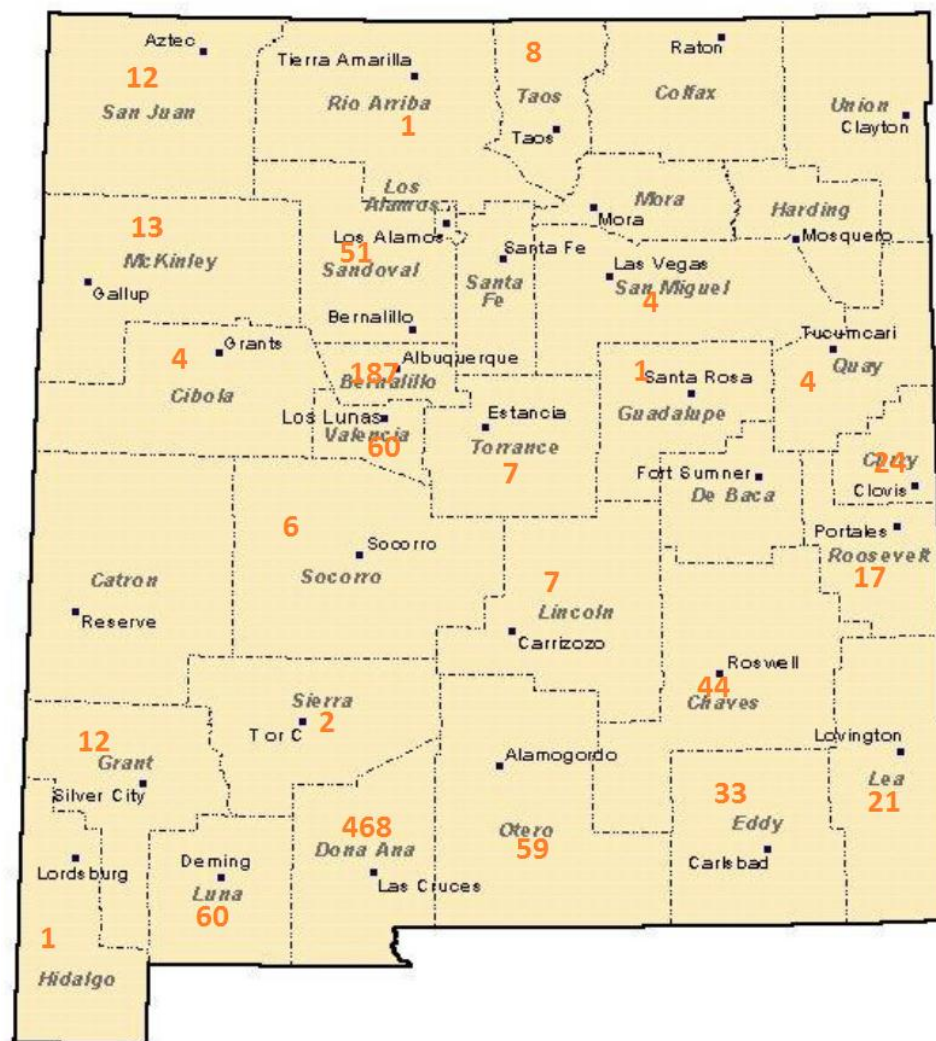
Formal Probation Clients by County: September 2013





Juvenile Justice Services Update: Weekly Supervision

Informal Probation Clients by County: September 2013





Key Performance Measures

Early Childhood Services

Percent of children receiving subsidy in Stars/Aim High programs levels three through five or with national accreditation

		FY13 Target: 20.0%
FY13	Q4/Final	39.5% (7,853/19,906)
	Q3	39.0% (7,803/20,030)
	Q2	38.3% (7,760/20,258)
	Q1	38.0% (7,638/20,110)
FY12	n/a	
FY11	n/a	
FY10	n/a	
FY09	n/a	

Desired trend →

Percent of mothers participating in home visiting who are identified as having symptoms of postpartum depression who were referred to services then received services

		FY13 Target: 25.0%
FY13	Q4/Final	36.7% (66/180)
	Q3	41.7% (55/132)
	Q2	42.7% (35/82)
	Q1	40.5% (15/37)
FY12		44.5%
FY11	n/a	
FY10	n/a	
FY09	n/a	

Desired trend →

Also tracking in FY14 (baseline year)

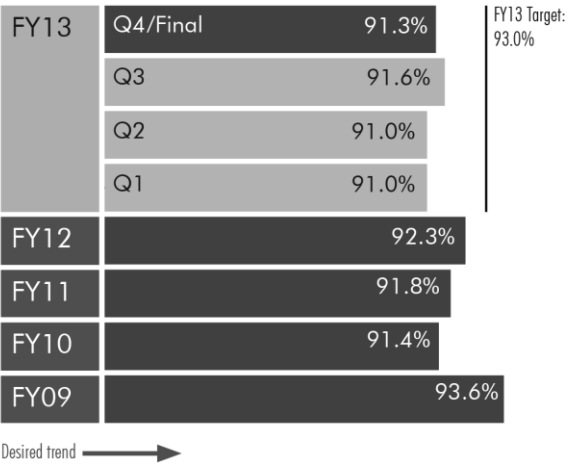
- Percent of licensed child care providers participating in Stars/Aim High levels three through five or with national accreditation



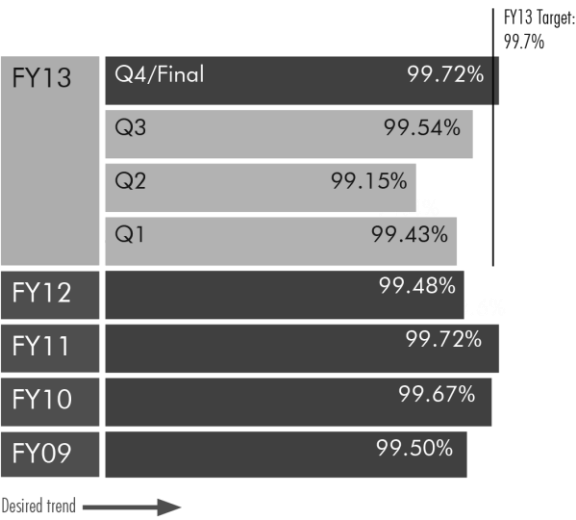
Key Performance Measures

Protective Services

**Percent of children who
are not the subject of
substantiated maltreatment
within six months of a
prior determination of
substantiated maltreatment**



**Percent of children who
are not the subject of
substantiated maltreatment
while in foster care**

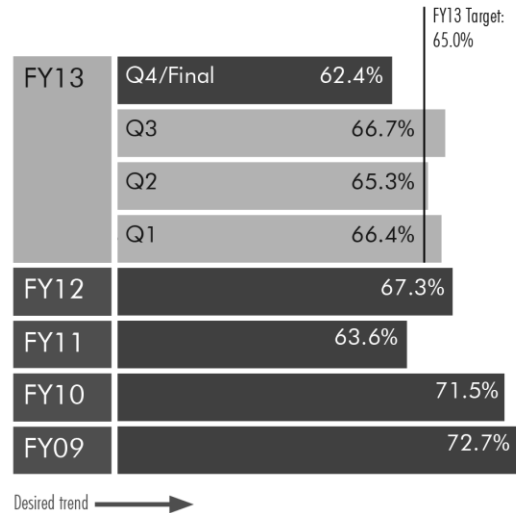




Key Performance Measures

Protective Services

Percent of children reunified with their natural families in less than 12 months of entry into care



Also tracking in FY14 (baseline year)

- Percent of children in foster care for 12 months with no more than two placements
- Percent of children adopted within 24 months from entry into foster care



Key Performance Measures

Protective Services

Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan

FY13	Q4/Final	92.3% (2,703/2,929)
	Q3	92.2% (2,024/2,195)
	Q2	91.6% (1,321/1,442)
	Q1	89.7% (556/620)
FY12		92.9%
FY11		92.9%
FY10		92.4%
FY09		72.5%

Desired trend →

Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services

FY13	Final	87.7% (2,568/2,929)
	Q4	86.7% (639/734)
	Q3	87.4% (658/753)
	Q2	87.7% (721/822)
	Q1	89.2% (553/620)
FY12		89.0%
FY11		88.6%
FY10		87.1%
FY09		n/a

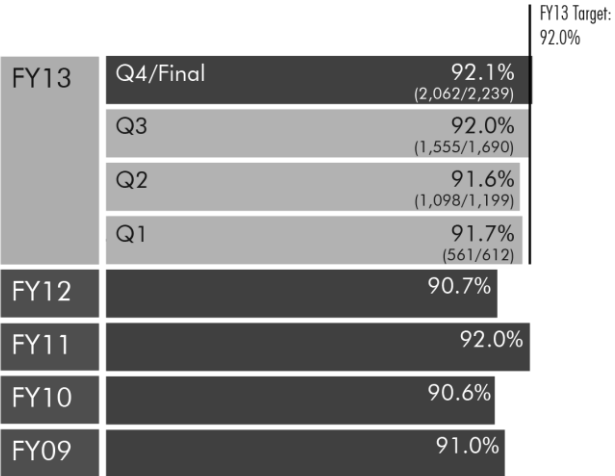
Desired trend →



Key Performance Measures

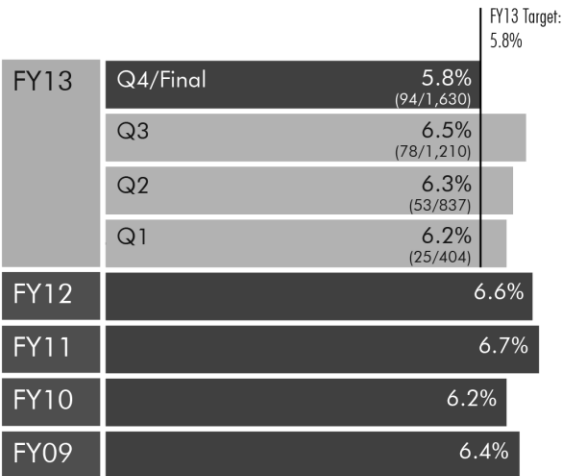
Juvenile Justice Services

Percent of clients who complete formal probation



Desired trend →

Percent of clients re-adjudicated within two years of previous adjudication



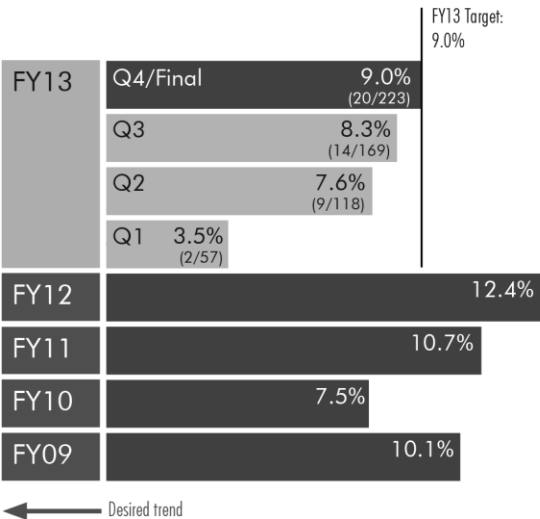
← Desired trend



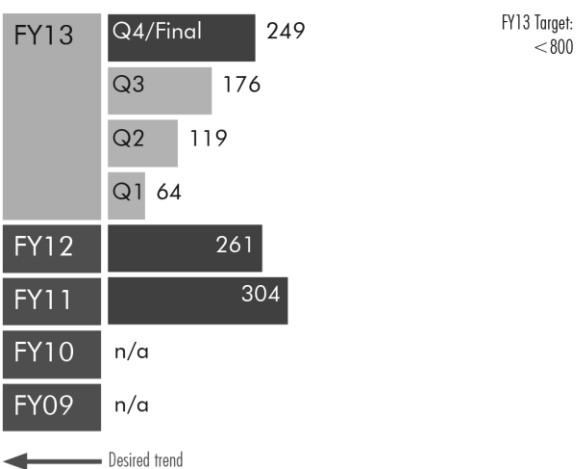
Key Performance Measures

Juvenile Justice Services

**Percent of clients
recommitted to a CYFD
facility within two years of
discharge from facilities**



**Number of physical assaults
in juvenile justice facilities**



Also tracking in FY14
(baseline year)

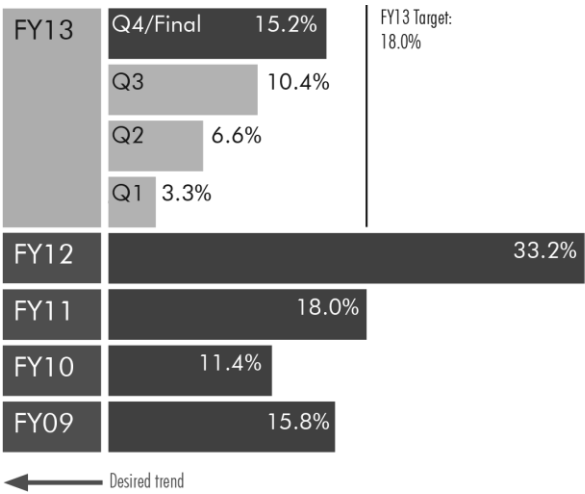
- Percent of JJS facility clients age 18 and older who enter adult corrections within two years after discharge from a juvenile justice facility
- Percent of incidents in JJS facilities requiring use of force resulting in injury



Key Performance Measures

Program Support

Turnover rate for youth care specialists



Turnover rate for protective services workers

